

# STATE OF ALABAMA

## DEPARTMENT OF FORENSIC SCIENCES— FY08 IT STRATEGIC PLAN WORKSHEET

### IT MISSION

**Provide, coordinate, and oversee information systems support and services to the Department of Forensic Sciences**

### IT VISION

To establish and provide highly valued and innovative telecommunications and information services to the Department of Forensic Sciences and its clients

### VALUES

- Integrity

*We are dedicated to act in accordance with clear ethical principles and professional standards*

- Quality

*We are dedicated to consistently provide superior and innovative telecommunication and IT services*

- Service

*We serve the needs of our department and, ultimately, those agencies and citizens that depend on accurate, comprehensive, and dependable forensic analyses and reporting*

- Respect

*We value and recognize our employees' and clients' insights and contributions to our mission*

### KEY GOALS (1-4)

G1 (DGX): Replace or upgrade at least 20% of all departmental computer system components each year in order to establish and maintain IT infrastructure integrity.

G2 (DGX): Decrease reliance on paper-driven processes to reduce average administrative cost of processing a case by 75% by the end of FY11.

### WORKLOAD FACTORS

W1: # of clients served

W2: # of systems and applications supported

### CUSTOMERS (Expectations)

- Department staff
- Law enforcement agencies
- Coroners
- Court system (prosecution; defense)
- Citizens (public access to reports; civil cases)

#### Expectations:

- *Immediate, timely and accurate response and guidance*
- *Maintain dependable IT infrastructure*
- *User-friendly access, applications, and systems*
- *Timely and comprehensive training on current applications and systems*
- *Maintain IT expertise*

### STAKEHOLDERS (Expectations)

- Law enforcement agencies
  - Courts (prosecution; defense)
  - Coroners
  - Department of Finance (ISD)
- Expectations:*
- *Establish and maintain dependable IT infrastructure and capabilities*
  - *Ensure IT systems meet mission requirements*

### ASSUMPTIONS

- Activities & initiatives planned for FY06-07 are on schedule, including planned staff increase
- By FY08, baselines will be clearly established for all defined metrics
- Caseload remains consistent with historical trends
- Will have an IT policies, procedures, and standards manual in place by the end of FY07

### STRENGTHS

- Leadership support
- Well established organizational strategic direction

- Dedicated and knowledgeable employees
- Relationships with vendors and service providers

### WEAKNESSES

- Infrastructure rapidly approaching obsolescence

### OPPORTUNITIES

- Establishment of a comprehensive disaster recovery infrastructure and capability
- Decreasing costs of current information technologies permit expansion of existing services and capabilities
- Increased emphasis on e-government capabilities

### THREATS

- Lack of adequate, stable IT funding
- Inability of the current merit system and State Personnel to consistently attract and retain qualified personnel

### OBJECTIVES

- Obj1 (G1) (% of computer system components replaced): Replace or upgrade at least 20% of all departmental computer system components
- Obj2 (G2) (average administrative processing cost per case): Decrease reliance on paper-driven processes to reduce average administrative cost of processing a case by 30%

### CRITICAL ISSUES

#### INTERNAL

- IC1 (GX): None

#### EXTERNAL

- EC1 (GX): None

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### STRATEGIES & ACTION PLANS\* (Person Responsible/Estimated Completion Date)

S1 (G1) Replace or upgrade departmental computer system components per five-year replacement cycle

A. Coordinate funding for replacement and upgrade schedule. (R. Kennette) (1 Oct 07)

B. Procure budgeted replacement components. (J. Foster) (31 Mar 08)

C. Complete component replacement and verify operability and compatibility. (J. Foster) (31 July 08)

D. Determine % of computer system components replaced and upgraded. (J. Foster) (31 Aug 08)

F. Evaluate inventory to identify components for replacement and upgrade during next FY. (J. Foster) (30 Sep 08)

S2 (G2) Determine options and requirements for integrating analytical instrumentation into the case management system to reduce average administrative cost of processing a case

A. Form project group, including representatives from vendors. (R. Kennette) (1 Oct 07)

B. Determine scope and duration of project. (R. Kennette) (31 Jan 08)

C. Identify functional areas for integration and determine impact on paper-driven processes and administrative costs. (R. Kennette) (31 May 08)

D. Formulate project plan and implementation schedules. (R. Kennette) (31 May 08)

E. Determine system and budget requirements. (R. Kennette) (31 May 08)

F. Gain departmental approval for project plan and budget. (T. Noggle) (31 Aug 08)

S3 (G2) Assess impact of Web-based reporting system on reducing average administrative cost for case processing

A. Collect and analyze data on system utilization and average administrative costs for case processing. (T. Bramblett) (31 Dec 07)

B. Report analysis results to Director with recommendations for refining system. (T. Bramblett) (31 Dec 07)

C. Implement and monitor approved recommendations. (T. Noggle) (30 Sep 08)

\* Action plans will be submitted with Operational Plan, not the SMART Plan.

NOTE: As the planning and budget process continues, you will need to identify spending and staffing requirements for each action step, **if possible**. If not, then estimates will need to be provided for each strategy.

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| <b>Key Goals (DGX)</b>   | <b>Critical Issues (GX)</b> | <b>Strategies (GX)</b>  | <b>Objectives (GX) (Unit of Measure)</b>   | <b>Baseline/<br/>2007<br/>Projection/<br/>2008 Target</b>  |
|--|-----------------------------|---|--|--|
| G1 (DGX): Replace or upgrade at least 20% of all departmental computer system components each year in order to establish and maintain IT infrastructure integrity. | IC1: None<br>EC1: None      | S1 (G1) Replace or upgrade departmental computer system components per five-year replacement cycle  | Obj1 (G1) (% of computer system components replaced): Replace or upgrade at least 20% of all departmental computer system components                                       | 06: 20%<br>07: 20%<br>08: 20%                              |
| G2 (DGX): Decrease reliance on paper-driven processes to reduce average administrative cost of processing a case by 75% by the end of FY12.                        | IC1: None<br>EC1: None      | S2 (G2) Determine options and requirements for integrating analytical instrumentation into the case management system to reduce average administrative cost of processing a case<br><br>S3 (G2) Assess impact of Web-based reporting system on reducing average administrative cost for case processing | Obj2 (G2) (average administrative processing cost per case): Decrease reliance on paper-driven processes to reduce average administrative cost of processing a case by 30% | 06: \$100.00/case<br>07: \$100.00/case<br>08: \$70.00/case |